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21 November 1979

DD/A REGISTRY

FILE: Contracts

MEMORANDUM FOR: Distribution

25X1

FROM :

Director, Consolidated SAFE Project Office/ODP

SUBJECT : SAFE Monthly Status Report for October 1979

Attached is the SAFE Project Monthly Status Report for
October 1979.

Attachment as stated

Distribution:

- ✓ - DDA/CIA
- 1 - DDS&T/CIA
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Consolidated SAFE Project

Monthly Status Report

October 1979

1. ACCOMPLISHMENTS AGAINST PLAN:

A. System Acquisition Phase Prime Contract - After considerable analysis and discussion on the Phased Implementation Study Final Report with TRW, the SAFE Prime Contractor, all proposed phasing alternatives were rejected by the Government. The Consolidated SAFE Project Office (CSPO) notified TRW on 19 October to proceed with SAFE implementation phasing as outlined in the contract. As a result, TRW began the effort required to deliver a Project Plan, the associated Financial Plan and a draft System Requirements Specification (A-Specification) in mid-December.

A major contractual activity was preparation for and conducting the Functional System Requirements Review (FSRR) held on 17 and 18 September. The FSRR was a major formal status review of TRW's requirements analysis activities to date. The FSRR proceedings resulted in the following accomplishments:

- Identification of issues to be resolved in order to permit development of a complete System Requirements Specification (A-level specification),
- Review, coordination and agreement on new and outstanding action items and establishment of closure dates on open issues.

Some 20 of a total of 37 FSRR action items were closed during October with the remainder scheduled for closure in November.

After Government review, the CIA cable installation Request for Proposal (RFP) was released by TRW to 12 prospective bidders on 25 October. TRW also notified the Government of its intent to conduct a sole-source procurement of the requisite CATV amplifiers for the CIA Wideband Bus Communications System (WBCS). Only one source has been located for amplifiers having the self-contained redundancy required to meet the WBCS availability requirement. This subcontract will be for 40 amplifiers at an approximate total cost of \$100,000.

The CSPO Award Fee Board completed its evaluation of TRW's performance for the first evaluation period, covering 18 May - 30 September. Based on its evaluation, the Board awarded TRW approximately 75% (\$273,923) of the available award fee. Technical, project management, schedule and security were the performance areas considered as prescribed in the contract.

The Government-TRW Monthly Progress Review meeting was held in Rosslyn on 16-17 October.

The following non-recurring deliverables were received during the month:

- Wideband Bus Communications/SKG Interface Control Document
- Wideband Bus Communications/CM Interface Control Document
- Timephased Baseline Budget

II. ACTIVITIES PLANNED FOR NOVEMBER 1979:

A. System Acquisition Phase Contract - TRW will continue the effort required to deliver the Project Plan, its associated Financial Plan and a draft System Requirements Specifications in mid-December. The SAFE Management Plan is scheduled for delivery on 16 November. Action will also continue on the resolution of the remaining Functional System Requirements Review action items.

A bidders' briefing for prospective CIA cable installation contractors is scheduled for 14 November at the CIA Headquarters Building.

B. DIA Systems Requirements Document (SRD) - DIA will continue to staff draft volumes of the SRD for final approval prior to publishing finished volumes.

C. The CSPO will prepare a briefing for the SAFE semi-annual review for the DCI and Director, DIA, to be held on 13 December.

D. Several members of CSPO's Requirements and System Engineering Divisions will visit TRW the week of 13-16 November for the purpose of working-level discussions regarding Vol. V of the SAFE System Requirements Document (CSRD). The specific goals/objectives of the meetings will be to identify the requirements and the appropriate methodology for developing detailed

quantitative data relative to SAFE-D loading/sizing statistics and response time requirements. This data will be used by TRW in the SAFE Simulator in order to evaluate and assess SAFE-D performance requirements.

E. The CSPO Requirements Division is in the process of collecting background documentation relative to SAFE user language requirements. The CSPO will convene a series of meetings with TRW the week of 26-30 November for the purpose of discussing this documentation. TRW will be provided presentations on the National Military Indications Center (NMIC), DIA On-line System (DIAOLS), and the CIA's Operational Procedures Development Laboratory (OPDL). In all instances, the user language interface in these systems will be the major topic of discussion.

F. The CSPO will continue to monitor the status of two very important projects currently in progress in DIA and CIA. DIA's Resources Management Planning Division (staff element to the Vice Director for Foreign Intelligence) is staffing a project designed to develop a concept of operations in support of SAFE. CIA's Systems Analysis Staff (SAS) is also engaged in a parallel activity referred to as "Project Downstairs/Upstairs." Both of these two efforts should provide valuable input to the CSPO in terms of refining system requirements to ever-increasing levels of specificity.

III. RELATED ACTIVITIES:

A. OMB Hearing - An OMB hearing on the FY-81 budget was held on 10 October at the Community Headquarters Building. The hearing included a discussion of budgets for both CIA and DIA SAFE. As a result of this hearing, RMS/IRO prepared an issue paper for DIA comment suggesting adjustments to the DIA budget to strengthen the DIA SAFE position in the General Defense Intelligence Program. The DIA has submitted its comments.

B. DODIIS Managers' Conference - Mr. [] SAFE Project Director, and Colonel [] Deputy Director of the SAFE Project, attended sessions of the Department of Defense Intelligence Information System (DODIIS) managers' conference during the week of 29 October.

IV. ISSUES, PROBLEMS AND SHORTFALLS - As reported above, the phased implementation issue was resolved with the notification to TRW to proceed with SAFE implementation as outlined in the contract.

V. MILESTONES:

| | |
|--|------------------|
| Delivery of SAFE Management Plan | 16 November 1979 |
| SAFE Semi-annual Review | 13 December 1979 |
| Delivery of Project Plan | 19 December 1979 |
| Delivery of Financial Plan | 3 December 1979 |
| Delivery of System Requirements Specification (Draft) | 17 December 1979 |
| Delivery of System Interface Specifications (CIA and DIA) | 17 December 1979 |

VI. FINANCIAL REPORT:

SAFE Project financial data are contained in the attachments to this report.

CONSOLIDATED SAFE PROJECT FUNDING SUMMARY

(Dollars in Thousands)
FY 1980

| ACTIVITY/CONTRACT | BUDGETED AMOUNT | OBLIGATED AMOUNT | COST INCURRED | BALANCE | SOURCE | |
|---|--------------------|---------------------|------------------|---------|--------|-------|
| | | | | | CIA | DIA |
| System Development & Acquisition* (TRW) *Includes Award Fee | 7,684 | 500 | 434 | 7,250 | 4,574 | 3,110 |
| WBCS Supplements CIA (TRW) | 250 | - | - | 250 | 250 | - |
| Sub-total (TRW) | 7,934 | 500 | 434 | 7,500 | 4,824 | 3,110 |
| Site Preparation | 617 | - | - | 617 | 517 | 100 |
| Communication Consultants (MITRE) | 147 | - | - | 147 | 72 | 75 |
| DIA System Defin. Support (CALSPAN) | 900 | - | - | 900 | - | 900 |
| Miscellaneous: | | | | | | |
| 25X1 Sys. Design Consul. | 47 | - | - | 47 | 47 | - |
| CIA Staff Travel & Training | 30 | 1 | 1 | 29 | 30 | - |
| DIA Staff Travel & Training | 25 | - | - | 25 | - | 25 |
| CSPO Office Equip. | 25 | - | - | 25 | 25 | - |
| TOTAL | 9,725 | 501 | 435 | 9,290 | 5,515 | 4,210 |

CONSOLIDATED SAFE PROJECT FUNDING SUMMARY

(Dollars in Thousands)
FY 1981

| ACTIVITY/CONTRACT | BUDGETED AMOUNT | SOURCE CIA | DIA |
|--|--------------------|---------------|-------|
| System Development & Acquisition* (TRW) *Includes Award Fee | 17,375 | 11,900 | 5,475 |
| WBCS Supplements (TRW) | - | - | - |
| Sub-total (TRW) | 17,375 | 11,900 | 5,475 |
| Site Preparation | 554 | 54 | 500 |
| Miscellaneous: | | | |
| Sys. Design Consul. | 13 | 13 | - |
| CIA Staff Travel & Training | 26 | 26 | - |
| DIA Staff Travel & Training | 25 | - | 25 |
| CSPO Office Equipment | 7 | 7 | - |
| TOTAL | 18,000 | 12,000 | 6,000 |

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Mr. May

26 NOV 1979

~~Mr. Wortman~~

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